

Budget Explanations

Horticulture Program Director

- 20 hours per week during the program development period (three quarters - 12 weeks)
- 100 hours to develop one hour of class, and this is a three-hour class
- 100 hours to develop one hour of class, and this is a four-hour hands-on experience
- Symposia toolkit update and formalization, revisions in Years 2 and 3 - two weeks in Year 1, one week each year after that
- Garden Tour toolkit update and formalization, revisions in Years 2 and 4 - two weeks in Year 1, one week each year after that
- 80 hours to solicit, connect with, engage and manage the client relationship (2 pilot relationships), then skills transfer to chapters so they can engage (50 hours) , plus ongoing support for chapter engagement of 5 hours per client
- 10 hours per week for the remaining 40 weeks of the project
- 2 hours per class before, and 2 hours after each class
- 4 hours before each installation
- 10 hours over 75 projects

Total 4270 hours

Communications Manager

- Initial messaging project - 5 weeks, with updates in Years 2 and 3 - 1 week each
- Initial website work - 2 weeks per each component: 3 Ps, Ditch Your Lawn, Symposia, Garden Tour

Total 440 hours

Finance and Administration Manager

- Financial management, reporting and billing

Total 360 hours

Event Coordination Staff

- One-time development effort to modify our existing registration system to accommodate new setup process - 3 weeks
- 4 hours per class for each of the 150 classes during the three-year funding period
- Each project will require a swapping of information and exchange of materials to personalize the effort - two hours for each project

Total 870 hours

Administrative Support

- Field questions, enter data

Total 200 hours

Staff Travel

Expected travel is 54 trips over the three-year funding period. Most travel will involve 2 night's stay, as many of the events are full-day efforts.

Item	Industry Average	Per trip Instances	Total
Airfare	\$400.00	1	\$400.00
Hotel	\$130.00	2	\$260.00
Per Diem	\$60.00	2	\$120.00
On the ground car rental	\$120.00	1	\$120.00
			\$900.00

Awards and Recognition

Average award number and costs based on our San Diego Garden Tour and Symposium 2013 and Mount Lassen Symposium 2014 Symposium experiences. Awards given in 3 Ps Classroom component(150*2), and the Garden Tour (40*2) at \$40 per award. Pre- and post-testing, Best of Show, Photography Award, etc.

Printing

Item	Amount	Unit Cost	Total Cost	Notes
Student guidebooks	3750	5	\$18,750.00	The student guidebooks are the "takeaway" lessons that can be used in their own gardens, or shared with others.
Hands-On Experience Flyers	4000	0.5	\$2,000.00	The Hands-On Experience flyers are to draw attention to the upcoming event with colorful flyers posted in libraries and on bulletin boards at work sites and coffee shops.
3 Ps Classroom workbook with test materials	3750	3	\$11,250.00	The curriculum is printed in the 3 Ps classroom workbook, complete with pre- and post-testing and classroom exercises.
3 Ps Teacher Materials	150	12	\$1,800.00	Teacher materials and class preparation checklists, etc.
Ditch Your Lawn Materials	3750	3	\$11,250.00	Handouts for each student onsite at Sponsor Company with project activities and monitoring data
Ditch Your Lawn Teacher Materials	75	2		
Garden Tour Flyers	5000	0.5	\$2,500.00	The Garden Tour flyers are to draw attention to the upcoming event with colorful flyers posted in libraries and on bulletin boards at work sites and coffee shops.
Symposia Flyers	5000	0.5	\$2,500.00	The Symposia flyers are to draw attention to the upcoming event with colorful flyers posted in libraries and on bulletin boards at work sites and coffee shops.
Symposia Classroom materials	8000	2	\$16,000.00	Schedules and handouts
Certificate Printing	26750	0.15	\$4,012.50	3 Ps classroom completion, Ditch Your Lawn completion, Symposia completion
			\$0.00	
			\$0.00	
			\$70,062.50	

Local Chapter Expenses

Sponsor Company lunch meetings, two per Sponsor Company.

Venue

Sponsor Companies will, most commonly, have a meeting space in their facility that is appropriate for 3 Ps classes and for some Symposia. With 190 events, we determined that about 80% would be available onsite. For the remainder we calculated the cost at \$500.00 based on [industry averages](#).

Equipment - all under \$5000

Since many of our Experiences will be held in regional groupings, we will share equipment between sites.

Item	Quantity	Cost	Total
Shovels	5	\$10.00	\$50.00
Rakes	3	\$10.00	\$30.00
Buckets	10	\$2.00	\$20.00
Gloves	100	\$5.00	\$500.00
Hoses and sprayers	3	\$20.00	\$60.00
			\$660.00

Food

Event	Attendees	Number of Events	Cost for Food	Total
3 Ps	25	150	\$3.00	\$11,250.00
Ditch Your Lawn	25	75	\$3.00	\$5,625.00
Symposia	50	40	\$3.00	\$6,000.00
Garden Tour	0	0	\$3.00	\$0.00

Screen and Projector Rentals

3 Ps classroom component and Symposia will require a projector and portable screen. Most companies and venues will not be equipped with these items. Calculated at \$120 for 490 events. Based on [industry averages](#).

Pop-ups, chairs table rentals

For outdoor events (Ditch Your Lawn, Symposia registration area outdoors, and Garden Tours), we have used Pop-ups, with rented tables and chairs. Industry Average prices are: [Pop Ups](#) \$50, [Chairs](#) \$1.50, and [Tables](#) \$11.

Event	Number of Events	Pop-Ups	Cost	Chairs	Cost	Tables	Cost	Total
3 Ps	150	0	\$50.00	0	\$1.50	0	\$11.00	\$0.00
Ditch Your Lawn	75	4	\$50.00	8	\$1.50	4	\$11.00	\$19200.00
Symposia	40	2	\$50.00	4	\$1.50	2	\$11.00	\$5120.00
Garden Tour	40	2	\$50.00	4	\$1.50	2	\$11.00	\$5120.00

Honoraria

Based on our San Diego Symposium 2013 experience, two speakers out of seven asked for honoraria. The budget is \$200 for 80 speakers.

Graphic Design

Current CNPS rates. 100 hours work for each project - for 3 Ps, Ditch Your Lawn, Symposia and Garden Tours.

Publicity at the Chapter Level

Local consulting fees vary by location \$50/hour low average. 50 hours per project - for 3 Ps, Ditch Your Lawn, Symposia and Garden Tours.